

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Southampton County Period: 2002

Total Received: \$72,536.00
Total Actual: \$36,510.02
Difference: \$36,025.98 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	49.850	43.202
Total 911 calls handled by the PSAP	3,125	3.027
Total wireless 911 calls handled by the PSAP	225	200

Percentage of wireless to total calls :0.46%

Percentage of wireless to 9-1-1 calls :6.61%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Magic system V2.6	\$ 34,638.00	\$ 0.00
Logging recorder expansion	\$ 6,510.00	\$ 6,510.02
Total dedicated wireless Equipment :	\$ 41,148.00	\$ 6,510.02

Shared Equipment:

Description	Estimated	Actual
CPE replacement and maintenance cost	\$ 6,871.92	\$ 0.00
Total Shared Equipment for Formula:	\$ 6,871.92	\$ 0.00

Estimated: $\frac{225}{49,850} \times \$ 6,871.92 = \$ 716.00$

Actual: $\frac{0}{43,202} \times \$ 0.00 = \$ 0.00$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Trunk line lease	\$ 672.00	\$ 0.00
Total LEC Costs :	\$ 672.00	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 19,949.00	\$ 27,245.92
Training costs	\$ 867.79	\$ 684.19
Total Shared Equipment for Formula:	\$ 20,816.79	\$ 27,930.11

Estimated: $\frac{225}{49,850} \times \$ 20,816.79 = \$ 30,000.00$

Actual: $\frac{200}{43,202} \times \$ 27,930.11 = \$ 30,000.00$

Mid-Year Adjustment:

Description	Estimated	Actual
	\$ 0.00	\$0.00
Total of mid-year adjustment:	\$ 0.00	\$0.00

Carryover Request:

In addition to the above items, Southampton County has requested to carry over the amount of \$36,510.02 for Call accounting and trunks.